

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CHEATHAM COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,693,400	\$3,844,900	\$3,921,800
Schedule B - K-12 Education	27,363,800	29,820,800	29,954,100
Schedule C - Health and Social Services	11,525,800	13,885,600	13,652,400
Schedule D - Law, Safety and Corrections	2,521,400	2,837,700	2,852,500
Schedule E - Recreation, Tourism and Preservation	1,368,400	1,698,200	1,635,200
Schedule F - Economic Development and Higher Education	704,400	893,400	953,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	958,200	1,123,100	1,136,200
Total	<u><u>\$48,135,400</u></u>	<u><u>\$54,103,700</u></u>	<u><u>\$54,105,400</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY

<u>2007-2008 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Income	\$36,300	\$17,700	\$6,800	\$21,600
Gas and Motor Fuel	123,700	84,700	65,500	111,300
Beer	2,200	1,500	1,200	2,000
TVA Replacement	37,600	25,700	19,900	33,800
Sales	292,000	199,900	154,700	262,800
Mixed Drink	9,000	7,900	-	-
Excise	9,000	1,300	-	-
2007-2008 Total	<u><u>\$509,800</u></u>	<u><u>\$338,700</u></u>	<u><u>\$248,100</u></u>	<u><u>\$431,500</u></u>
Proj. 2008-2009	<u><u>\$520,000</u></u>	<u><u>\$345,500</u></u>	<u><u>\$253,100</u></u>	<u><u>\$440,100</u></u>

<u>2007-2008 County Taxes</u>	<u>Cheatham County</u>		
Gas and Motor Fuel	\$1,678,700		
Severance	-		
Mixed Drink	-		
Income	50,200		
Beer	19,300		
Alcoholic Beverage	46,600		
TVA Replacement	426,300		
Excise	95,700		
2007-2008 Total	<u><u>\$2,316,800</u></u>		
Proj. 2008-2009 Total	<u><u>\$2,363,100</u></u>		
		Total County	\$2,316,800
		Total City	<u>\$1,528,100</u>
		2007-2008 Total:	<u><u>\$3,844,900</u></u>
		Total County	\$2,363,100
		Total City	<u>\$1,558,700</u>
		Projected	
		2008-2009 Total:	<u><u>\$3,921,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY

<u>2006-2007 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Income	\$31,300	\$10,800	\$3,700	\$10,300
Gas and Motor Fuel	121,700	84,100	65,000	108,700
Beer	2,200	1,500	1,200	2,000
TVA Replacement	33,600	23,000	17,800	30,200
Sales	286,900	198,100	153,300	256,300
Mixed Drinks	7,400	6,800	-	-
Excise	10,700	1,100	-	-
2006-2007 Total	<u><u>\$493,800</u></u>	<u><u>\$325,400</u></u>	<u><u>\$241,000</u></u>	<u><u>\$407,500</u></u>

<u>2006-2007 County Taxes</u>	<u>Cheatham County</u>
Gas and Motor Fuel	\$1,647,900
Severance	-
Mixed Drink	-
Income	38,000
Beer	18,800
Alcoholic Beverage	44,000
TVA Replacement	377,400
Excise	99,600
2006-2007 Total	<u><u>\$2,225,700</u></u>

Total County	\$2,225,700
Total City	\$1,467,700
2006-2007 Total:	<u><u>\$3,693,400</u></u>

<p>K-12 EDUCATION APPROPRIATIONS OF CHEATHAM COUNTY</p>
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Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$26,808,000	\$28,885,000	\$28,952,000
Career Ladder	314,100	268,400	268,400
Child Nutrition Program	33,000	32,900	32,900
Coordinated School Health Program	-	110,000	110,000
Early Childhood Education	-	271,100	280,600
Extended Contract	95,200	95,200	95,200
Infant and Parent Services	76,100	123,300	170,600
Safe Schools	37,400	34,900	44,400
Total	\$27,363,800	\$29,820,800	\$29,954,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CHEATHAM COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$216,600	\$218,500	\$226,800
Child & Family Management	267,600	434,700	436,500
Custody Services	215,800	264,900	264,100
Family Support Services	38,800	21,600	20,900
Needs Assessment	14,400	24,700	24,700
COMMISSION ON AGING			
Home and Community Based Services	6,100	6,100	10,700
Homemaker Program	2,100	2,100	2,100
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,100	9,100	9,100
HEALTH			
Health Services	720,100	974,400	825,100
Laboratory Services	60,000	54,600	54,700
Licensure & Regulation	43,800	114,500	118,100
Office of Policy, Planning, and Assessment	24,000	32,300	32,200
HUMAN SERVICES			
Child Care Benefits	25,800	29,900	49,700
Child Support	-	71,700	71,700
Community Services	5,100	14,300	7,200
Family Assistance Services	221,200	207,600	216,700
Field Operations	51,700	58,200	57,700
Temporary Cash Assistance	119,000	124,700	72,900
Vocational Rehabilitation	26,000	32,000	29,900
MENTAL RETARDATION			
Community Mental Retardation Programs	48,700	48,900	49,700
TENNCARE			
TennCare Long-term Care Services	1,220,600	1,823,700	1,798,800
TennCare Program Services	6,481,200	7,471,300	7,454,000
TennCare Waiver and Crossover Services	1,634,300	1,756,300	1,721,800
TENNESSEE TAX REBATE PROGRAM	63,200	78,900	86,700
Total	\$11,525,800	\$13,885,600	\$13,652,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CHEATHAM COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$245,800	\$190,300	\$224,400
Fire and Codes Enforcement Academy	4,600	4,400	4,200
Law Enforcement Training Academy	13,100	600	600
Police Pay Supplement	29,400	31,200	31,800
CORRECTION			
State Prosecutions	266,500	313,000	294,000
COURT SYSTEM			
Appellate and Trial Courts	329,600	364,700	354,500
Civil Legal Representation	3,100	3,000	3,000
Indigent Defendant's Counsel	26,100	29,500	29,500
CRIMINAL INJURIES COMPENSATION FUND	32,500	15,200	26,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	458,600	533,200	539,700
MILITARY			
Armories Maintenance	2,400	67,200	2,400
Armories Utilities	19,500	17,500	19,500
Disaster Relief Grants	3,700	-	-
Tennessee Army National Guard	2,300	1,600	2,200
PROBATION & PAROLE			
Adult Field Services	140,800	203,100	203,100
Community Correction Programs	72,500	74,400	74,400
PUBLIC DEFENDERS	290,100	332,700	347,200
SAFETY			
Law Enforcement	391,500	440,500	469,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u>\$2,521,400</u>	<u>\$2,837,700</u>	<u>\$2,852,500</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CHEATHAM COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$45,100	\$93,600	\$17,200
Environment	547,400	727,800	732,200
SECRETARY OF STATE			
Community Enhancement Grants	-	143,500	-
TENNESSEE ARTS COMMISSION GRANTS	5,700	4,700	4,700
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	767,700	726,100	878,600
Total	<u>\$1,368,400</u>	<u>\$1,698,200</u>	<u>\$1,635,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CHEATHAM COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$44,800	\$108,400	\$91,900
Agricultural Fairs and Promotional Activities	1,000	1,700	1,900
Agricultural Resources Conservation Fund	47,400	58,300	46,900
Forestry Operations	141,300	217,300	187,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	76,600	33,000	32,900
Development District Grants	3,100	3,700	3,700
FastTrack Development Program	27,100	-	-
HIGHER EDUCATION			
TSU Cooperative Education	-	66,600	142,700
TSU Inst. of Agricultural and Environmental Research	-	-	49,000
UT Agricultural Extension Service	166,200	149,800	150,100
UT County Technical Assistance Service	18,000	19,500	19,200
UT Institute for Public Service	15,000	15,800	15,500
UT Municipal Technical Advisory Service	20,600	29,500	29,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	23,100	43,400	36,500
Labor Standards	7,800	8,500	8,500
TOSHA	25,500	34,800	34,800
Workers' Compensation	84,300	100,500	100,300
Total	\$704,400	\$893,400	\$953,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CHEATHAM COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	702,400	856,100	859,300
Safe Growth Grants	30,100	30,200	35,000
State Aid	163,900	186,600	191,700
Total	<u><u>\$958,200</u></u>	<u><u>\$1,123,100</u></u>	<u><u>\$1,136,200</u></u>